

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16,706.3	5,787,914	6,132,067	11,919,981
Total Maintenance Level	16,801.7	5,811,005	6,169,237	11,980,242
Difference	95.4	23,091	37,170	60,261
Percent Change from Current Biennium	0.6%	0.4%	0.6%	0.5%
Performance Changes				
Residential Habilitation Centers Medicaid Compliance	24.9	1,880	2,363	4,243
Children's Mental Health Settlement	2.0	8,241	7,221	15,462
Provider Compensation System		(3,221)	(9,970)	(13,191)
Temporary Assistance for Needy Families Contingency Funds			13,732	13,732
Adoption Incentive Grant		(70)	70	
Family Assessment Response Shortfall				
Behavioral Health Redesign	7.0	1,803	971	2,774
Family Home Child Care Rate Increase		8,106	70	8,176
Community First Choice Option	2.5	296	296	592
Nursing Home Rate Increase			29,178	29,178
Retirement Actuarial Study		500		500
Confidential Data Compliance	.7	759	166	925
Parental Termination Attorney General Costs		3,205	958	4,163
Health Path Washington	10.8	269	3,387	3,656
Medicaid Cost Allocation Changes				
Improve WorkFirst Participation	18.0		14,809	14,809
Affordable Care Act Client Eligibility System		1,418	15,263	16,681
Kinship Care Income Disregard #			298	298
Information Technology Disaster Recovery	.8	1,461	1,879	3,340
Workplace Violence Prevention		2,161		2,161
Vulnerable Adults Incident Tracking	6.5		5,388	5,388
Supported Living Investigations *	3.3		1,806	1,806
Attorney General Legal Services		2,187	938	3,125
Office of Chief Information Officer Services		16	7	23
Administrative Hearings		43	19	62
State Employee Health Insurance		(8,774)	(2,835)	(11,609)
Subtotal	76.3	20,280	86,014	106,294
Total Proposed Budget	16,877.9	5,831,285	6,255,251	12,086,536
Difference	171.7	43,371	123,184	166,555
Percent Change from Current Biennium	1.0%	0.7%	2.0%	1.4%

HUMAN SERVICES - DSHS